

Capital Improvement Program Potential Bond Election

City Council Study Session

June 20, 2013

Presented by the Office of Management and Budget

Proposed Bond Election – Street Projects

Arterial Reconstructs	\$27.0M
Economic Development	\$29.0M
<i>CityShare</i>	<i>\$4.0M</i>
<i>Economic Development</i>	<i>\$10.0M</i>
<i>Fiesta District - Phase II</i>	<i>\$10.0M</i>
<i>Gateway Airport - Design/Environmental</i>	<i>\$5.0M</i>
Neighborhood/Safety	\$22.8M
<i>Mesa Drive - Phase II</i>	<i>\$14.0M</i>
<i>Right-of-Way Improvements/1st Ave</i>	<i>\$3.5M</i>
<i>10th Street (Multi-modal)</i>	<i>\$1.2M</i>
<i>Rusted Streetlight Poles</i>	<i>\$2.1M</i>
<i>Streetlight Improvements</i>	<i>\$2.0M</i>
Streets - Total	\$78.8M

Notes:

Arterial Reconstructs - Project increased by \$2M to include needs identified by Council

Mesa Drive - Phase II – Project increased by \$4M for capacity improvements

Proposed Bond Election – Public Safety Projects

Communications	\$6.4M
<i>Communications Building Elec/Mech</i>	<i>\$1.8M</i>
<i>Fiber to Radio Network Sites</i>	<i>\$4.6M</i>
Police	\$7.8M
<i>Aircraft Replacement (Helicopter)</i>	<i>\$3.2M</i>
<i>Aviation Unit Hanger Remodel</i>	<i>\$0.3M</i>
<i>Evidence Freezer</i>	<i>\$0.9M</i>
<i>Holding Facility Improvements</i>	<i>\$1.8M</i>
<i>Shooting Range - Hardening</i>	<i>\$1.6M</i>
Fire and Medical	\$21.6M
<i>Fire Apparatus Replacement</i>	<i>\$15.3M</i>
<i>Fire Station 203 Replacement</i>	<i>\$4.4M</i>
<i>Public Safety Training Facility: Burn Room</i>	<i>\$1.9M</i>

Public Safety - Total \$35.8M

Notes:

Police Holding Facility/Shooting Range - Projects added to recommendation

Fire Apparatus Replacement - Reducing the number of replacements from 18 to 13 would reduce the cost from \$15M to \$10M

Proposed Bond Election – Spring Training Museum Project

Arizona Spring Training Experience at Mesa Riverview

The Play Ball project started in 2008 with the goal of collecting and preserving the unique history of Arizona's Cactus League. Today, the collection has grown to more than 4,000 pieces and is the only one of its kind in the U.S. A permanent museum would allow the project to attract contributions (of items and funding) and to develop revenue opportunities. The museum could become a year-round destination for fans, tourists, and amateur teams.

Estimated Cost = \$15.0M (22,000 SF)

Bond Election – Critical Public Safety Support Projects

Communications (*Total Cost = \$6.4M*)

Communications Building Electrical/Mechanical - Power and cooling equipment at Communications facilities needs to be replaced in order to ensure uninterrupted public safety communication capabilities. (*Cost = \$1.8M*)

Fiber to Radio Network Backbone Sites - Fiber-optic connections to the radio network and other critical data systems would improve reliability and provide system redundancy. Installing fiber-optic voice and data service to fire stations would allow for improved public safety training and communication capabilities. (*Cost = \$4.6M*)

Bond Election – Critical Public Safety Support Projects

Police (*Total Cost = \$7.8M*)

Aircraft Replacement (Helicopter) - In order to maintain the current level of aviation support for law enforcement activity at the lowest cost, an aging helicopter needs to be replaced. It is estimated that delaying replacement of the helicopter by one year would result in increased maintenance costs of \$340K. Estimated lead time (to receive an order) on a helicopter is one year. (*Cost = \$3.2M*)

Aviation Unit Hanger Remodel - The aircraft hanger is need of additional mechanic and aircraft space, as well as a security gate. (*Cost = \$0.3M*)

Evidence Freezer - A second evidence freezer is needed for additional capacity to comply with statutory requirements for the storage of evidence in law enforcement cases. Current freezer capacity is expected to be exhausted by 2015. (*Cost = \$0.9M*)

(continued)

Bond Election – Critical Public Safety Support Projects

Police (continued)

Holding Facility Improvements - This project would increase holding facility capacity by converting existing locker room space into four (4) additional holding cells. Construction of the new holding cells would include structural concrete walls, plumbing, electrical, closed-caption television monitoring, and fixtures. (Cost = \$1.8M)

Shooting Range - Hardening - The demolition of existing buildings and the parking area and the construction of a new 4,900 square foot building to replace the demolished buildings. The new building and secure garage space would provide modern security features to increase site hardening in order to safely store ammunition and weapons at the facility. (Cost = \$1.6M)

Bond Election – Critical Public Safety Support Projects

Fire and Medical (*Total Cost = \$21.6M*)

Fire Apparatus Replacements - The timeframe for replacement of fire apparatus (vehicles) has been extended in recent years. Older apparatus incur higher maintenance costs and achieve lower fuel efficiency. It is estimated that the replacement of seven apparatus would save \$245K in maintenance and fuel costs in the first year. Estimated lead time on apparatus is one year. (*Cost = \$15.3M*)

Fire Station 203 Replacement - The station was built in 1957 and no longer serves the needs of current fire operations (bays are not large enough for the apparatus). Land acquisition for the new station was funded in the 2008 G.O. bond package. (*Cost - \$4.4M*)

Public Safety Training Facility: Burn Room - The existing burn room is in need of repair due to safety concerns. A second burn room needs to be constructed to separate training on ordinary combustibles from training on natural gas. (*Cost - \$1.9M*)

Bond Election – Critical Street Improvement Projects

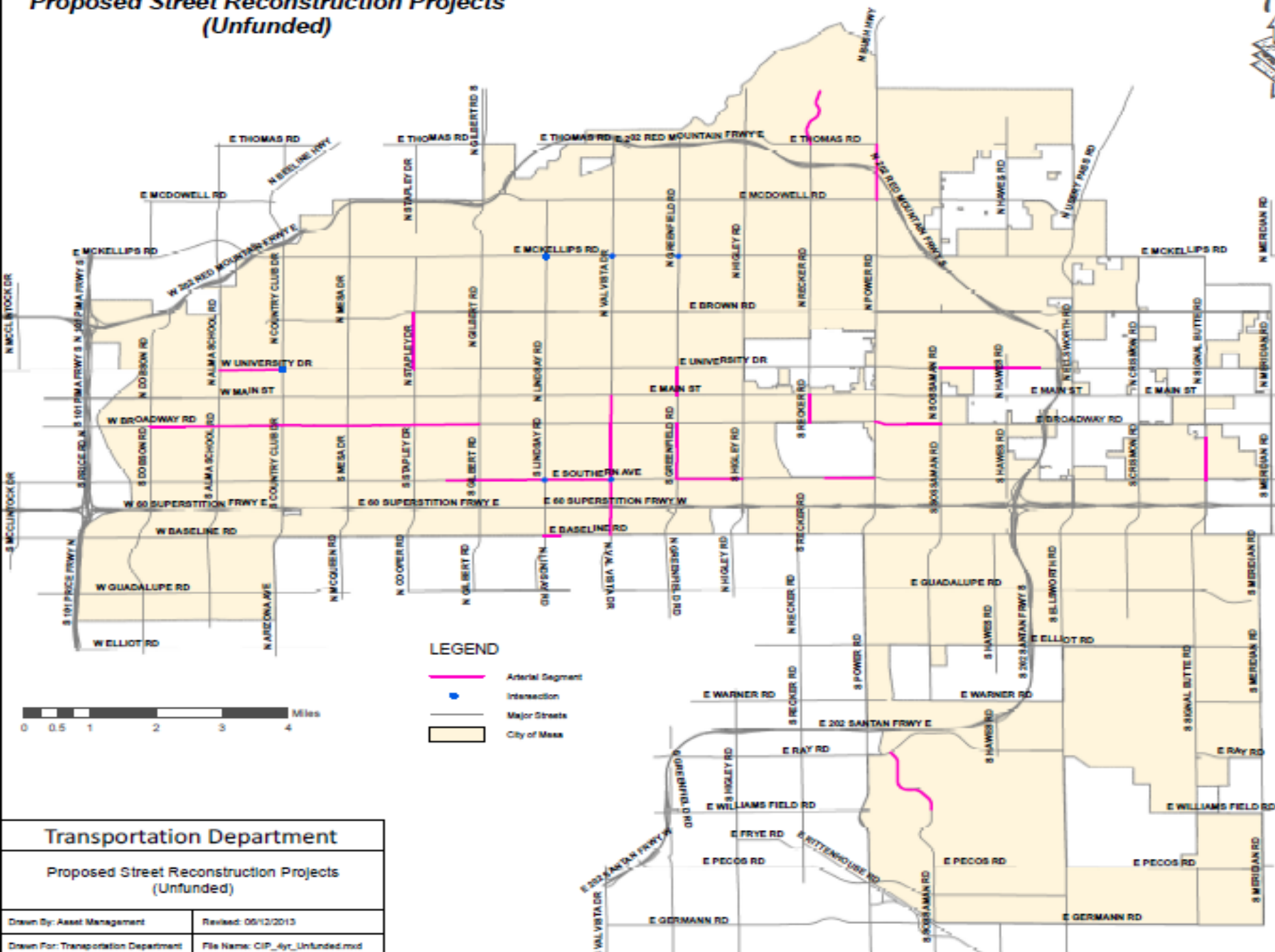
Streets (*Total Cost = \$78.8M*)

Arterial Reconstructs - Arterial street segments that are below acceptable condition levels need to be reconstructed and new street segments need to be constructed in developing areas. If this project is delayed by one year, the estimated additional maintenance cost is \$2.1M. (*Cost = \$27.0M*)

Economic Development - Leveraging economic development through investment in the Fiesta District, Phoenix/Mesa Gateway, and other similar projects. (*Cost = \$29.0M*)

Neighborhood/Safety - Investing in neighborhoods through multi-modal transportation projects such as traffic calming, street improvements, and bicycle and pedestrian enhancements. Enhancing safety by installing additional streetlights and replacing rusted streetlight poles. (*Cost = \$22.8M*)

Proposed Street Reconstruction Projects (Unfunded)



Potential Bond Election

Public Safety – Communications	\$6.4M
Public Safety – Police	\$7.8M
Public Safety – Fire and Medical	<u>\$21.6M</u>
Public Safety Subtotal	\$35.8M
Streets – Arterial Reconstructs	\$27.0M
Streets – Economic Development	\$29.0M
Streets – Neighborhood/Safety	<u>\$22.8M</u>
Streets	\$78.8M
Spring Training Museum	\$15.0M

Calendar

June 27	Council Study Session – CANCELLED
July 1	Council Study Session and Meeting
July 4	Council Study Session – CANCELLED (Holiday)
July 8	Council Study Session and Meeting Deadline to Call 2013 Bond Election

